

## *Budget Summary*

This Part of the *1999/2000 Biennial Budget* presents the highlights of the City's budget.

The three main components of the budget are described. These include the Operating Budget, the Capital Budget, and the Consolidated Plan Budget.

The level of staffing, as well as changes in the staffing level, is described by reference to the various pertinent City Departments.

Planned tax and fee increases are also described.

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### **BIENNIAL BUDGET HIGHLIGHTS**

The 1999/2000 All Funds Biennial Budget for the City of Cincinnati includes the Operating, Capital, and the Consolidated Plan Budgets. The All Funds Biennial Budget is balanced to resources. The Budget emphasizes the following: new programs and projects; increases in current programs and projects which benefit neighborhoods; increased police, fire, and emergency medical services; an enhanced commitment to affirmative action and equal opportunity; increased capital investment, particularly in neighborhoods and the riverfront; and, fulfillment of the City Council's funding commitment to the Cincinnati Public Schools. This Budget calls for no increases in property or income taxes which are the City's largest tax revenue sources.

A 4.5% increase in the Stormwater Management service charge is budgeted for capital improvements. Increased hangar lease charges in the General Aviation Fund is also budgeted.

The 1999/2000 All Funds Biennial Budget is \$1.857 billion, which is a 10.7% increase from the

1997/1998 Biennial Budget of \$1.677 billion. The All Funds Budget is \$949.7 million in 1999 and \$907.6 million in 2000. The 1999 budget is an increase of 10.0% over the 1998 amount and the 2000 budget is a 4.4% reduction from the 1999 amount. The 1999 increase is primarily attributable to the increase in the Capital Budget for one-time projects and large one-time increases in ongoing projects. Conversely, the decrease in the 2000 budget is primarily attributable to Capital Budget nonrecurring one-time projects and increases.

**Figure 1. 1999/2000 All Funds Budget**

(In \$ Millions)	1997	1998	1999	% Change	2000	% Change
<b>Operating Budget</b>						
General Fund	\$271.2	\$281.9	\$296.0	5.0%	\$306.1	3.4%
Restricted Funds	<u>333.5</u>	<u>337.5</u>	<u>341.7</u>	1.2%	<u>350.6</u>	2.6%
Subtotal	\$604.7	\$619.4	\$637.7	3.0%	\$656.7	3.0%
<b>Capital Budget</b>						
General Capital	\$53.9	\$64.8	\$73.8	13.9%	\$62.9	-14.8%
Restricted Funds	<u>128.5</u>	<u>150.7</u>	<u>211.8</u>	40.5%	<u>161.6</u>	-23.7%
Subtotal	\$182.4	\$215.5	\$285.6	32.5%	\$224.5	-21.4%
<b>Consolidated Plan Budget</b>	<u>\$26.9</u>	<u>\$28.6</u>	<u>\$26.4</u>	-7.7%	<u>\$26.4</u>	0.0%
<b>Total Budget</b>	\$814.0	\$863.5	\$949.7	10.0%	\$907.6	-4.4%

Note: The 1999/2000 All Funds Budget shows the Community Development Block Grant (CDBG) Operating Budget in the Consolidated Plan Budget and not in the Operating Budget. However, the CDBG Operating Budget in 1999 of \$2.4 million and in 2000 of \$2.8 million is included in the All Funds Operating Budget Summary.

## OPERATING BUDGET HIGHLIGHTS

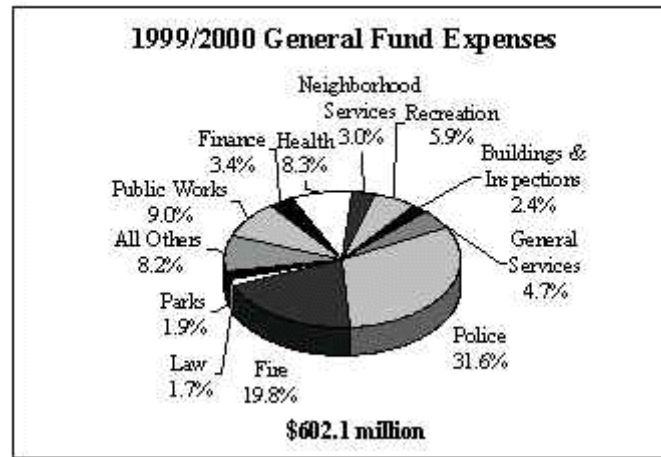
The Operating Budget includes funding for day-to-day services provided by City departments. These include general governmental services supported by the General Fund, such as police and fire services, and services supported by Restricted Fund fees, charges, assessments, or grants such as water and sewer services or job training programs. A detailed explanation of the sources and uses of Operating Budget funds is provided in Part II of this document.

The 1999/2000 biennial amount of \$1.294 billion is an increase of 5.7% from the 1997/1998 amount of \$1.224 billion. The 1999 amount of \$637.7 million is a 3% increase from the 1998 approved amount of \$619.4 million. The 2000 amount of \$656.7 million is an increase of 3% from the 1999 amount.

The major revenue categories of the General Fund in the 1999/2000 Budget are shown in Figure 2. The largest General Fund revenue category is City Income Tax at 62.5% of the General Fund revenue. Within the City's 2.1% Income Tax, the General Fund component is 1.55% (or 73.8% of the total tax collected). Other components are as follows: 0.15% for permanent improvements, 0.3% for mass transit, and 0.1% for infrastructure. The next largest General Fund revenue categories are Intergovernmental Revenue at 15.6% and Property Taxes at 8.8%. The Intergovernmental Revenue is comprised primarily of shared taxes from the State of Ohio's Local Government Fund. The Property Tax revenue dedicated to the General Fund is generated by the 6.1 mills on 35% of the assessed value of taxable properties within the City. (An additional 5.36 mills is levied to support the Debt Service requirements of the Capital Budget.)



Figure 3 displays the major expenditure categories of the General Fund in the 1999/2000 Budget. Public Safety expenditures for police and fire services comprise 51.4% of the total General Fund Budget. The next largest General Fund expenditure areas are Public Works at 9% and Health at 8.3%.

**Figure 3. General Fund Expenditure Categories**

The primary cost drivers of the Operating Budget changes in 1999 and 2000 are personnel services, employee benefits, and non-personnel services increases, as well as the new City Council Initiatives which are discussed briefly below and in detail in Part III of this budget document. Personnel services increases are budgeted at 3% in each year of the biennium. The employee benefit amounts in each year reflect a 7% employer contribution rate for the City's Retirement System which is one-half of the rate budgeted in 1998. This decrease represents an annual savings of \$5 million in the General Fund and \$6.6 million in Restricted Funds. Non-personnel costs are expected to increase by 2.4% in 1999 and 2.7% in 2000.

The General Fund Operating Budget in 1999/2000 includes several neighborhood initiatives as follows:

- Nine **Zero Tolerance** programs approved in 1998 by the City Council are included in the biennium to address various neighborhood problems. The 1999 Budget is \$810,570 for eight programs. The 2000 Budget of \$1.1 million includes the addition of \$270,000 for a ninth program, Land Reutilization. Figure 4 lists all of the programs and their related budgets.

**Figure 4. Zero Tolerance Initiatives**

<b>Department</b>	<b>Program</b>	<b>FTE</b>	<b>Budget</b>
Buildings & Inspections	Training Receivership/ Nuisance Buildings		\$ 7,610
	Increased Code Enforcement	4.0	281,130
	Report Violations to HUD		25,000
Employment & Training	Weed Abatement		117,840

Health	Vacant Lots with Weeds over 10"	1.0	19,080
	Litter Patrol Officers	3.0	232,280
Public Works	Anti-Litter Campaign		50,000
	Service of NBD Corner Refuse Cans	<u>2.0</u>	<u>77,630</u>
	1999 TOTAL	10.0	\$ 810,570
<u>2000 Addition</u>			
Neighborhood Services	Land Reutilization Program		\$ <u>270,000</u>
2000 Total		10.0	\$1,080,570

- An additional \$100,000 per year has been added to the existing **Hazard Abatement** program to address neighborhood safety issues concerning privately owned buildings which represent a danger to citizens. The General Fund includes \$206,890 in 1999 and \$210,000 in 2000. These funds complement other biennial funding in the Consolidated Plan Budget and in the Capital Budget. The total Biennial Budget is \$1.2 million for the Hazard Abatement Program.
- To fulfill the City Council's \$100 million commitment to fund **improvements to Cincinnati Public School (CPS) buildings** in City neighborhoods over 20 years, \$5 million annually has been included for CPS in the General Fund Operating Budget starting in 2000.
- To enhance neighborhood safety, the **Police and Fire sworn staffs will increase** by 20 full-time equivalent (FTE) staff during the biennium. The authorized strength for Police is 1,000 officers, an increase of 18, and the authorized strength for Fire is 787 firefighters, an increase of 2. Significantly, Police street strength is increasing for the protection of our neighborhoods and Fire is increasing the number of sworn staff who will have emergency medical skills. An extended discussion of Safety staffing levels follows in the Staffing section at the end of this Part of the Budget document, page 10.
- There are several long-range planning and zoning efforts underway including **neighborhood planning**, downtown Riverfront planning, and the **updating of the zoning code**. The General Fund Budget for the City Planning Department includes an increase of \$75,000 each year for a zoning consultant and the addition of a Principal Architect/Urban Designer for long-range planning projects.
- In addition to the existing operational support of the **Cincinnati Neighborhood Action Strategy (CNAS)** – a program which brings City services closer to neighborhoods as described in Part III - a coordinator is included in the Biennial Budget to centralize the

responsibility for the CNAS program. The coordinator will report to the City Manager and will be a resource for CNAS teams, neighborhoods, and City agencies addressing neighborhood issues.

- The City of Cincinnati has a tradition of citizen participation in the municipal budget process. Involvement is actively sought from individual citizens, community councils, and various other community groups. For the 1999/2000 Biennial Budget, an enhanced CNAS process was used to improve the liaison between the neighborhoods and the City agencies reviewing the **Community Priority Requests**. Forty-five out of fifty-two neighborhoods participated in the Community Priority Request process by submitting service and project requests for consideration in the City's Budget. The enhanced process resulted in the participation of five more neighborhoods than in the last budget process. A report providing the outcomes of the requests is included in Part III of this Budget document which discusses the CNAS process in detail.

*Other significant Operating Budget items include the following:*

There are also additional funds for the following new programs during the biennium to enhance the City's **affirmative action/equal business opportunity** efforts. These include a Croson-type study to justify minority-owned and women-owned business participation in City contracting; an enhanced recruiting program which includes a training position to encourage minority employment in the Department of Buildings and Inspections; the completion of the implementation of the Fire Cadet program designed to encourage minority employment in the Fire Division; and a Fort Washington Way workforce development program to assure minority employment in the highway project.

Additional **waste disposal costs** will be incurred due to the closing of the ELDA landfill in Winton Place and the re-routing of trucks to the Rumpke landfill outside the city. Rumpke's tipping fees are approximately \$600,000 higher than ELDA's over the course of a year. Additional fuel and maintenance costs resulting from the added distance to the Rumpke landfill will be approximately \$200,000 for a total of \$800,000 in the 1999 Public Works Operating Budget.

The 1999/2000 Budget continues the implementation of **new technology** to improve service delivery. There are a number of new programs in this Budget to ensure Year 2000 compliance of the City's computer systems. They total approximately \$1.3 million in the Operating Budget. That number includes an earmarked \$500,000 for Year 2000 emergencies in the General Fund Reserve for Contingencies. The Capital Budget includes \$3.9 million for Year 2000 compliance.

**City Council Changes to the Recommended Budget.** During the budget review process subsequent to the presentation of the City Manager's Recommended Budget, the City Council initiated a number of new programs in the Operating, Capital, and Consolidated Plan Budgets. The programs are directed toward the city's youth, a healthy economy, neighborhoods, downtown vitality, improved race and human relations, and a healthy citizenry. These changes to the Recommended Budget total \$8,082,301 in 1999 and \$6,506,548 in 2000 and are listed on pages 40 and 41 of this Budget Document.

**Health Department.** Three Restricted Funds are experiencing declining revenues. Principal among these is the Health Services Fund 395 which receives revenue from Medicaid and



other health insurers. The Department has experienced rising numbers of uninsured patients resulting in a 12.7% budget reduction in 1999 and a 10.2% budget reduction in 2000. The Solid Waste Disposal Fund receives revenue from landfill tipping fees and performs environmental inspections of landfills. This fund has a 40% budget reduction in 1999. The Cincinnati Lead Abatement Fund, which receives Federal grants to test for lead poisoning in children and to perform lead abatement in contaminated low income homes, expires in 1999. Some of the reduction in the Solid Waste Disposal Fund is offset by a \$21,000 increase in the General Fund Budget for 1999 and 2000 to provide for landfill inspections. In 2000, \$471,480 has been added to the General Fund Reserve for Contingencies to prevent some of the potential primary care service cuts which could result from the estimated revenue reduction in the Health Services Fund. Other revenue sources may materialize in the biennium to make up for the Health Services revenue loss, such as the Children's Health Insurance Program (CHIP). CHIP is a Medicaid initiative which allows children of parents who earn up to 150% of the poverty amount to obtain insurance coverage.

**Recreation.** The Capital Budget includes funding for a new recreation center in College Hill to be opened in 2000 and a new recreation center in Madisonville to be opened in 2001. The new College Hill Community Center will result in an increase in 2000 of \$174,260 for partial year operating costs, including employee benefits, with 5.6 full-time equivalent staff added.

**Economic Development.** Included in the 1999 Budget is \$110,000 for the cost of the City's contribution toward the Greater Cincinnati Chamber of Commerce Marketing Fund. The Chamber of Commerce will dedicate the marketing fund to attract new business to the region from across the United States and the world. It is anticipated that a number of area governmental entities will contribute to the fund, including Hamilton County, Butler County, and Northern Kentucky. The City's contribution is contingent upon Hamilton County's participation at the same level of funding and the participation of other governmental entities. The 1999 Budget also includes \$50,000 to support the Greater Cincinnati African-American Chamber of Commerce's efforts in planning the 1999 UJIMA Cinci-Bration. It is expected that funding from corporate sponsors will increase for next year's event. Beginning in 1999, funding for the National Underground Railroad Freedom Center will be provided from Worker's Compensation savings and not from the General Fund in accordance with the City Council policy approved in August 1997. The City's total commitment is \$6 million.

## CAPITAL BUDGET HIGHLIGHTS

The Capital Budget provides funding for City assets with useful lives of over five years and which cost at least \$10,000. Capital funds are used to purchase or construct new assets or improve or rehabilitate existing assets. The Budget includes a 1999/2000 Capital Budget and a 1999-2004 Capital Investment Plan. The biennial amount of \$510.1 million is an increase of 28.2% from the 1997/1998 biennial amount of \$397.9 million. The 1999 amount of \$285.6 million is a 32.5% increase from the 1998 amount of \$215.5 million. The 2000 amount of \$224.5 million is a decrease of 21.4% from the 1999 amount. A detailed explanation of the sources and uses of Capital Budget funds is provided in Part II of this document.

The major resource categories for General Capital in the 1999/2000 Budget are displayed in Figure 5. The largest General Capital resource is the Tax Supported Bonds at 28.8% of the total General Capital resources. The next largest General Capital budget resource category is

Income Tax at 23.0% .

**Figure 5. General Capital Resource Categories**

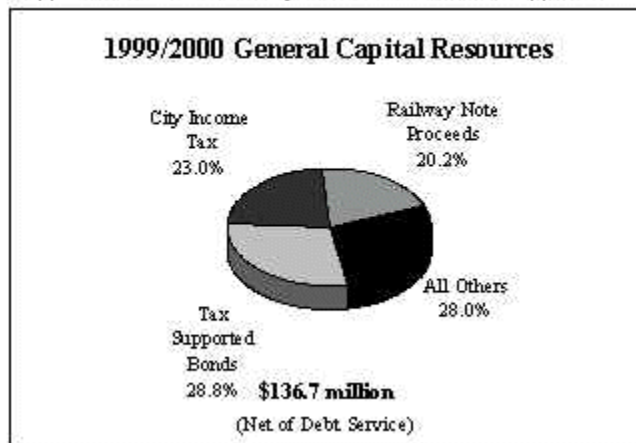
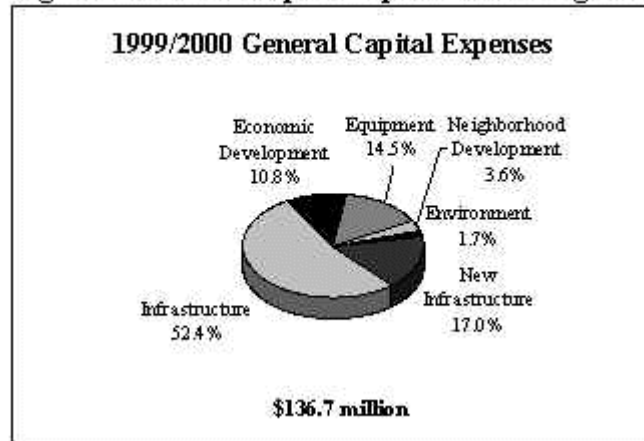


Figure 6 displays the major expenditure categories of the General Capital Budget for the 1999/2000 biennium. Infrastructure expenditures for existing City assets comprise 52.4% of the total General Capital Budget. The next largest General Capital expenditure areas are New Infrastructure at 17.0% and Equipment at 14.5%.

**Figure 6. General Capital Expenditure Categories**



For 1999 and 2000, the budgets have been balanced by shifting \$12.5 million in 1999 and \$9.8 million in 2000 (\$22.3 million for the biennium) from the General Fund Excess Income Tax Over Allocation to the General Capital Budget. This unprecedented transfer is approved primarily for street rehabilitation, neighborhood initiatives, technology and communication projects, and Fort Washington Way and Riverfront redevelopment.

### General Capital Budget

Among the Capital Budget projects in 1999/2000 are several neighborhood initiatives which are as follows:

- The **Neighborhood Business District (NBD) Public Improvements** project is budgeted at \$2.2 million in 1999 and \$2.2 million in 2000. Combined with Consolidated



Plan funds for this project, the total 1999 amount is \$3.3 million. For 2000, it is also \$3.3 million. This is a substantial increase from the \$2 million amount for 1998. The 1999 projects include the following: Columbia Square Development, Northside Streetscape Improvements, O'Bryonville Streetscape Plan, College Hill North End Parking, Mt. Adams Art Academy Parking Lot Expansion, Over-the-Rhine Street Facades, Northside Hoffner Park Pavers, Pleasant Ridge McFarland Corner Improvements, California Kellogg Avenue Streetscape, Evanston Montgomery Road Streetscape, Hyde Park Square Improvements, East Hyde Park Streetscape, College Hill Updated Urban Design Plan, and Bond Hill Reading Road Redevelopment. The projects for 2000 will be determined in 1999 after receipt of the recommendations from the Cincinnati Neighborhood Business Districts United.

- \$300,000 is budgeted in the biennium for 1,000 **trash receptacles** to replace old receptacles and provide new receptacles in business districts.
- A new **Recreation Center for College Hill** is included for \$3.9 million in 1999 and a new **Recreation Center for Madisonville** is included for \$3.3 million in 2000. The biennial operating costs are included in the General Fund Operating Budget.
- The Capital Budget includes \$2 million in 1999 and \$2 million in 2000 for the new **Theodore M. Berry International Friendship Park**, a major 22-acre development on the City's eastern riverfront. This project also includes \$4 million in State of Ohio Capital Improvement Program funding.
- The Capital Budget includes \$1 million in 1999 and \$1 million in 2000 for public improvements related to the **Lincoln Court Redevelopment** project. The Consolidated Plan Budget includes \$1.7 million in the biennium for this project as well. The total City commitment is \$6.2 million over four years.
- For 1999, \$3 million from the Permanent Improvement Fund is included for **Street Rehabilitation** projects, in addition to the base Capital Budget amount of \$7.1 million. By City Council policy any income tax revenue which exceeds the budget is deposited in the Permanent Improvement Fund. The use of the \$3 million is in accordance with the City Council policy. Nearly all street rehabilitation funds are spent to improve neighborhood streets. In addition to the \$7.1 million for general street rehabilitation, there is also \$6.2 million for specific neighborhood street improvements over the next two years.
- The Biennial Budget also includes \$6.4 million in 1999 and \$6.3 million in 2000 for infrastructure improvements and renovations to neighborhood **Recreation, Park, and Health facilities**.

There are also significant Capital Budget projects for **technology and communication** improvements. Over the six-year plan, \$16.1 million is included for these projects. An amount of \$3.9 million is included for Year 2000 compliance projects in the Capital Budget in addition to \$1.3 million in new Operating Budget expenditures, for a total of \$5.2 million. Other projects include completion of the new Human Resources Information System, a new Income Tax Computer and Imaging System, enhancements to the Cincinnati Financial System, and a 911 Replacement project.

To meet the City's commitment to **Fort Washington Way and Riverfront Redevelopment**,

\$6.7 million is included in 1999 and \$8.8 million is included in 2000 for a total of \$15.5 over the six-year period.

The **5th & Race/Parkade Redevelopment** is budgeted at \$6.0 million in 1999.

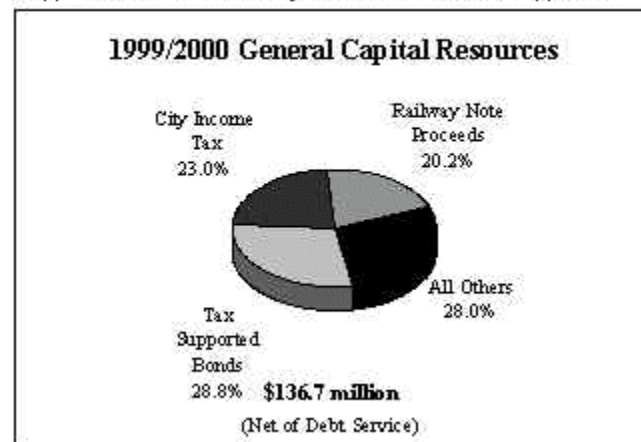
### Restricted Fund Capital Budgets

- In the Stormwater Management Utility budget, eight **neighborhood-based stormwater projects** are included in Westwood (2 projects), College Hill (2 projects), Mt. Auburn, Mt. Lookout, Avondale, and Price Hill. A City Council approved rate increase of 4.5% will provide the funding support for these projects.

### CONSOLIDATED PLAN BUDGET HIGHLIGHTS

The Consolidated Plan Budget is a combined budget of federal funding from the Community Development Block Grant (CDBG), the HOME Investment Partnerships Program, the Emergency Shelter Grant (ESG), and the Housing Opportunities for Persons with AIDS Grant (HOPWA). The CDBG program is primarily a "bricks and mortar" program to improve housing and economic development opportunities for low and moderate income citizens. Funding for some social service programs is also provided subject to a 15% expenditure cap. The HOME program promotes affordable rental and owner-occupied housing for low income citizens. The purpose of the ESG program is to provide emergency shelter and transitional housing and supportive services for homeless citizens. The HOPWA program was a new grant for the City in 1998. Cincinnati qualified for entitlement status because the number of AIDS cases passed the threshold of 1,500 in this region. Shelter and support programs are provided in a tri-state twelve-county area in accordance with the grant requirement.

**Figure 5. General Capital Resource Categories**



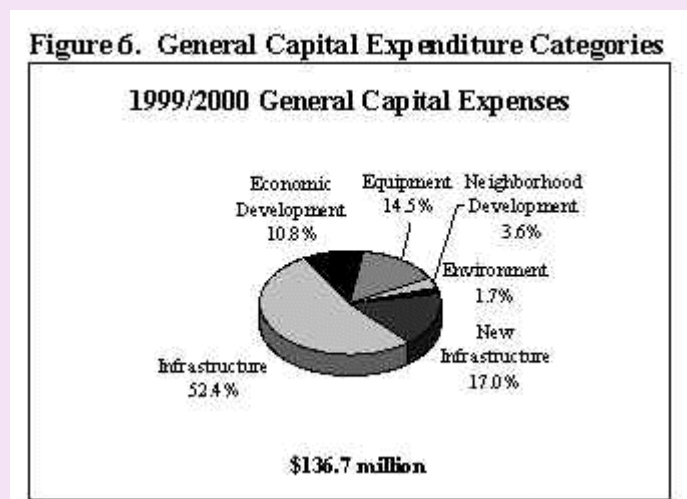
The Consolidated Plan Biennial Budget amount of \$52.8 million is a 4.9% reduction from the 1997/1998 biennium amount of \$55.5 million. The 1999 amount of \$26.4 million is a 7.7% decrease from the 1998 amount of \$28.6 million. The CDBG, HOME, and HOPWA grants were not expected to increase in 1999/2000 and the ESG grant was expected to be reduced to the 1997 level for both years of the biennium. Local program income and prior-year savings were also expected to decline in 1999 and level off in 2000. Program income available for 1998 was

unusually high due to one-time increases which will not recur in 1999/2000. Final grant amounts were not known at the time that the City Council approved the budget. An additional \$1.1 million in resources has been identified. It is not included in Figures 7 and 8 since the City Council will make a supplemental appropriation after the completion of the citizen advisory process. A detailed explanation of the sources and uses of Consolidated Plan funds is provided in Part II of this document.

The major resource categories for the 1999 Consolidated Plan programs are displayed in Figure 7. The largest Consolidated Plan resource is the Community Development Block Grant at 80.1% of the total Consolidated Plan resources. The next largest Consolidated Plan resource is HOME Grant at 16.8%.

Because of the reduction in resources expected for 1999/2000, each of the major components of the Consolidated Plan Budget was reduced from the 1998 level. The Housing component which is budgeted for \$15.4 million in 1999 is reduced by \$1.1 million, or 7.0%; the Economic Development component which is budgeted for \$5.4 million is reduced by \$61,000, or 1.0%; and the Human Services component which is budgeted for \$1.8 million is reduced by \$219,690, or 10.8%.

Figure 8 displays the major expenditure categories of the Consolidated Plan for the 1999 Budget. The Housing component is 57.8% of the budget, the Economic Development component is 20.6% of the budget, and the Human Services component is 7.2% of the budget. The administration and debt service components make up the remaining 14.4% of the budget. These percentages of the budget by component are the same as in 1998.



The development of neighborhoods through improved economic and housing opportunities for low and moderate income citizens is the primary goal of the 1999/2000 Consolidated Plan Budget. Nearly all of the Housing, Economic Development, and Human Services components of the budget will improve neighborhoods or provide services to citizens in neighborhoods.

The largest programs within each major component which primarily benefit neighborhoods are as follows:

## Housing

- Homeowner Rehabilitation Loans: \$3.5 million in each year 1999/2000
- Homeowner Housing Development Round: \$1.6 million in each year 1999/2000
- Community Revitalization Programs: \$1.8 million in 1999 and \$2.2 million in 2000

### Economic Development

- Neighborhood Business Projects: \$1.1 million in 1999 and \$1 million in 2000
- Madisonville Industrial - Corsica Hollow: \$500,000 in 1999
- Over-the-Rhine Programs: \$975,000 in 1999 and \$821,220 in 2000

### Human Services

- Program Operating Activities and Facilities Renovations: \$1.9 million in 1999 and \$1.9 million in 2000.

## STAFFING

The Budget reflected in Figure 9, includes 30.7 fewer full time equivalent (FTE) staff in 1999 compared to the FTE budgeted in 1998. The 2000 budget has 4.6 FTE more than in 1999. The 1999 FTE is 6,713.1 and the 2000 FTE is 6,717.7.

**Figure 9. 1999/2000 City Staffing Plan**

(in Full Time Equivalents, FTE)	1998 Budget	1999 Budget	Change From 1998	2000 Budget	Change From 1999
General Fund	4,096.5	4,148.5	52.0	4,168.1	19.6
Restricted Funds	<u>2,647.3</u>	<u>2,564.6</u>	<u>(82.7)</u>	<u>2,549.6</u>	<u>(15.0)</u>
Total Staff	6,743.8	6,713.1	(30.7)	6,717.7	4.6

The 1999 decrease is primarily attributable to a reduction of 53.7 FTE in the Golf Division of the Recreation Department because the Golf operation is now provided under contract. There are also decreases of 11.6 FTE in the Restricted Funds of the Health Department related primarily to the expiration of lead abatement funds and reduced revenue for landfill inspections, and of 18.1 FTE in the Metropolitan Sewer District and the Cincinnati Water Works due to productivity improvements. These decreases are offset by increases of 7.5 FTE in the Fire Division including an increase of 2 sworn FTE and an increase of 4.5 Fire Cadet FTE; an increase of 18 sworn FTE in the Police Division due to the City Council's decision to accept the Universal Hiring Grant and the addition of a Police Lieutenant funded by the Cincinnati Metropolitan Housing Authority; an increase of 10 FTE in the Recreation Department General Fund, including an increase of 5 FTE for additional custodial services and an increase of 5 FTE for enhanced therapeutic recreation services; an increase of 2 FTE in

Public Works for the enhanced Walk, Driveway, and Curb program; and, an increase of 10 FTE for Zero Tolerance initiatives. There is a net addition of 5.2 FTE due to a number of other position changes. These are described in the Departmental Budgets, Part V of this document.

For 2000, there is a decrease of 7.5 FTE in the Health Department related to the anticipated reduction of third party insurance revenue, an increase of 2 FTE in Parks for the operation of the Theodore M. Berry International Friendship Park, an increase of 5.6 FTE for the operation of new Recreation Centers, and an increase of 4.5 FTE for the Fire Cadet program.

As shown in Figure 10, the authorized sworn strength for the biennium for Police is 1,000 which is an increase of 18. The authorized sworn strength for the biennium for Fire is 787 which is an increase of 2. The General Fund Operating Budget includes two recruit classes in each year of the biennium for both the Police and Fire Divisions.

**Figure 10. 1999/2000 Sworn Authorized Strength Staffing Summary**

(in Full Time Equivalents, FTE)	1998 Budget	1999 Budget	Change From 1998	2000 Budget	Change From 1999
Police Sworn	982.0	1,000.0	18.0	1,000.0	0.0
Fire Sworn	<u>785.0</u>	<u>787.0</u>	<u>2.0</u>	<u>787.0</u>	<u>0.0</u>
Total Sworn	1,767.0	1,787.0	20.0	1,787.0	0.0

A significant measure of Police staffing is average effective street strength which is the number of sworn staff directly serving citizens in neighborhoods. For 1999, it is estimated to be 834 and for 2000 it is estimated to be 850. These are significant increases from 776 officers in 1994.

## **TAX AND FEE INCREASES**

There are no increases in property or income taxes included in the Biennial Budget. As noted in the Capital Budget section, an increase in Stormwater Management Utility rates by an average of 4.5% to fund specific Council-approved neighborhood-based projects is budgeted. There is no rate increase anticipated for Water Works service in 1999, but there is a 3.5% increase planned for 2000. The City Manager will provide further information concerning that matter in the 2000 Budget Update. There are fee increases budgeted in the General Aviation Fund for standard hangar and land leases and an increase in the amount of leased space.

The Metropolitan Sewer District (MSD) will complete a rate study in 1999. The City Manager will provide the City Council with the results of the study and a recommendation. However, MSD rate increases are the responsibility of the Hamilton County Board of Commissioners for whom the City operates MSD.

**CONCLUSION**

The 1999/2000 Biennial Budget demonstrates the City of Cincinnati's continuing commitment to long-term planning, continuing all of its present services as well as increasing many City services, especially in its neighborhoods. The Budget also provides for several significant capital investments. This is a Budget that will keep the City of Cincinnati in the forefront as a provider of high quality municipal services for residents, businesses, and visitors.